

(external or internal)	Resolution			conducted.	should implement S.78 functions.
To conduct effective air quality management in the district	Inspections	48	48	0	Council resolved that air quality management should be done by province until the district can appoint someone to take over the functions.
To perform wellness programmes	Measuring and advise staff regarding blood pressure, blood sugar levels and cholesterol levels	99	143	143	Wellness programme implemented.

Targets as reflected in the Municipal SDBIP for the 2009/10 Financial Year
(Also reflecting projected targets for the 2010/11 Financial Year)

ISSUE 5:
Disaster Management

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		
			2007/08	2008/09	2009/10
To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster	Review of Disaster Management Plan	1 plan reviewed	0	1	0
	Implementation of the Disaster Management Plan	1 plan implemente	0	1	1

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
	No of risk reduction	1 risk identified by municipality	Reduce identified risk	Reduce identified risk	Reduce identified risk	Reduce identified risk
	Response time	Approved Operational Plan	Response time according to targets in OP	Response time according to targets in OP	Response time according to targets in OP	Response time according to targets in OP

Actual Performance in the 2009/10 Financial Year

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		Remarks
			2009/10	Achieved	
To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster	Review of Disaster Management Plan	1 plan reviewed	0	0	Lack of funding.
	Implementation of the Disaster Management Plan	1 plan implemented	1	1	Implemented fully. Local Municipalities to develop their disaster management plans
	No of risk reduction	1 risk identified by municipality	Reduce identified risk	0	No risks where identified.
	Response time	Approved Operational Plan	Response time according to targets in OP	Implemented Operational Plan	All responses done according to the Operational Plan.

Targets as reflected in the Municipal SDBIP for the 2009/10 Financial Year
(Also reflecting projected targets for the 2010/11 Financial Year)

ISSUE 6:

HIV/AIDS: Mortality and infection rates affected by HIV/AIDS related diseases to decrease in the District

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Number of awareness campaigns conducted	4	4	6	6	4
	Solicit/Lobby funds for HIV/AIDS Projects	50,000	0	250,000	0	0
	Monitoring HIV infection rate in the JT Gaetsewe Area	District's Statistics	0	1 monitoring system	1 monitoring system	1 monitoring system
	Conduct a Knowledge Survey	1 HIV/AIDS Knowledge Survey	0	1	1	0
Review HIV/AIDS Policy	1 Reviewed HIV/AIDS Policy	Reviewed HIV/AIDS policy	0	1 reviewed policy	1 reviewed policy	1 reviewed policy
Ensure functionality of the HIV/AIDS Council	Fully functional HIV/AIDS Council	1 operational Council	0	1 operational council	1 operational council	1 operational council

Actual Performance in the 2009/10 Financial Year

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		
			2009/10	Achieved	Remarks
To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Number of awareness campaigns conducted	4	6	24	Awareness campaigns done at farms and schools in the DMA area.
	Solicit/Lobby funds for HIV/AIDS Projects	50,000	0	0	No funding received.
	Monitoring HIV infection rate in the JT Gaetsewe Area	District's Statistics	1 monitoring system	1	Monitoring system being implemented.
	Conduct a Knowledge Survey	1 HIV/Aids Knowledge Survey	1	1	Completed
Review HIV/AIDS Policy	1 Reviewed HIV/Aids Policy	Reviewed HIV/Aids policy	1 reviewed policy	1	Reviewed
Ensure functionality of the HIV/AIDS Council	Fully functional HIV/AIDS Council	1 operational Council	1 operational council	1	Fully functional.

Targets as reflected in the Municipal SDBIP for the 2009/10 Financial Year
(Also reflecting projected targets for the 2010/11 Financial Year)

2.2.2 LOCAL ECONOMIC DEVELOPMENT (LED)

ISSUE 7:

Local Economic Development: The economic potential of the area is not yet fully utilized

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		
			2007/08	2008/09	2009/10
Implementation of the revised LED Strategy	Revised LED Strategy	1 (to be reviewed)	0	1 (reviewed Strategy finalized)	1 Annual Review Subject to completion of Provincial Plan)
To improve institutional capacity for LED	Number of employees in LED section	6	2	0	0
To facilitate the implementation of the Resolutions of the DGDS	Number of sectoral forums established	0	4	6	0 (DGDS)
	Number of tourists visiting the district per annum	4,200	4,800	5,500	6,000 (economic slowdown – number of tourists actually reducing)
					10,400

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
	Establishment of a Mining Sector Committee	New			1	
	Establishment of a Tourism Sector Committee	New			1	
	Establishment of an Agricultural Sector Committee	New			1	
	Establishment of a Manufacturing Sector Committee	New			1	
	Establishment of an SMME Sector Committee development	New			1	
To facilitate the creation of jobs / employment opportunities in the district	Number of jobs created through LED projects	1000 Temporary jobs / 20 permanent	1500 Temporary jobs / 50 permanent	2000 Temporary jobs / 80 permanent	1,500 Temporary jobs / 100 permanent (reduction)	3500 Temporary jobs / 200 permanent
To establish an employment database	Employment database established	0	--	--	1	Database maintained and utilized

Actual Performance in the 2009/10 Financial Year

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target	
			2009/10	Remarks
Implementation of the revised LED Strategy	Revised LED Strategy	1 (to be reviewed)	1 Annual Review Subject to completion of Provincial of Provincial Plan)	
To improve institutional capacity for LED	Number of employees in LED section	6	0	

To facilitate the implementation of the Resolutions of the DGDS	Number of sectoral forums established	0	0 (DGDS)		
	Number of tourists visiting the district per annum	4,200	6,000 (economic slowdown – number of tourists actually reducing)		
	Establishment of a Mining Sector Committee	New	1		
	Establishment of a Tourism Sector Committee	New	1		
	Establishment of an Agricultural Sector Committee	New	1		
	Establishment of a Manufacturing Sector Committee	New	1		
	Establishment of an SMME Sector Committee development	New	1		
To facilitate the creation of jobs / employment opportunities in the district	Number of jobs created through LED projects	1000 Temporary jobs / 20 permanent	1,500 Temporary jobs / 100 permanent (reduction)		
To create temporary jobs	Temporary jobs created	4	8	Yes	50 new temporary employment opportunities were created and/or maintained. 3 new permanent employment opportunities were created and/or maintained
To establish an employment database	Employment database established	0	1		

Targets as reflected in the Municipal SDBIP for the 2009/10 Financial Year
(Also reflecting projected targets for the 2010/11 Financial Year)

ISSUE 8:
Land Development: To ensure optimum usage of land in the District to promote economic growth and development and support land reform.

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To facilitate the redistribute 30% of productive agricultural land to HDIs by 2015	% of land redistributed to HDIs	8 land claims settled	1 P.A	2 P.A	2 P.A	2 P.A
To ensure the optimal use of land	Number of land use applications successfully processed	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum
	Updating of zoning maps	1	0	1	0	0

Actual Performance in the 2009/10 Financial Year

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target	
			2009/10	Remarks
To facilitate the redistribute 30% of productive agricultural land to HDIs by 2015	% of land redistributed to HDIs	8 land claims settled	2 per annum	
To ensure the optimal use of land	Number of land use applications successfully processed	2 per annum	0	10 Applications were processed of which one was deferred by Council and a final decision was taken in July 2010. One of the 10 resolutions taken by Council included 3 different applications for land. The total number successfully completed then amounted to 12. Another two applications were incomplete and could not be processed further. Included in the 10 applications were three different applications for rezoning and/ or subdivisions for Hotazel. The three applications covered at least 405 new erven. An additional 225 building plans were processed by the Department
	Updating of zoning maps	1		Yes

Targets as reflected in the Municipal SDBIP for the 2009/10 Financial Year
(Also reflecting projected targets for the 2010/11 Financial Year)

2.2.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

ISSUE 10:

Sustainable development orientated Municipalities:

All Municipalities in the district needs to be fully capacitated to ensure institutional excellence

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		
			2007/08	2008/09	2009/10
To attract and retain staff	To recruit and select staff within 3 months according to vacancy	3 months recruiting time	6 months	4 months	3 months
		100% of prioritised vacancies	100%	100%	100%
	To manage personal turnover to be less than 5% per annum	5%	5%	5%	5%
To review & implement the Employment Equity Plan	Reviewed EEP Annually	1	1	1	1
	Reports to Dept. of Labour	1	1	1	1
To train and develop employees and	To develop a workplace skills plan	1	1	1	1

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
councillors						
	Number of employees and councillors trained in accordance with the WSDP	15	15	18	20	22
	Number of Individual Learning Plan	95 employees	95 employees	95 employees	95 employees	95 employees
	All grievances and disciplinary actions handled within prescribed timeframe	Grievances: 35 working days Disciplinary: 25 working days	35 working days 2 months	35 working days 2 months	35 working days 2 months after receipt of the case	35 working days 2 months
To maintaining sound labour relations	Number of Local Labour Forum / Training Committee Meeting	4	4	4	4	4

Actual Performance in the 2009/10 Financial Year

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		Remarks
			2009/10	Achieved	
To recruit and select staff within 3 months according to vacancy		3 months recruiting time	3 months	Partially	Critical positions identified at levels below post level 3 were filled. Senior positions could not be filled. Council only finalized appointments in July 2010.
To attract and retain staff		100% of prioritised vacancies	100%		

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target	
			2009/10	Remarks
To review & implement the Employment Equity Plan				2 Employees were appointed in positions below level 3. In addition, the recruitment and selection proves of Municipal Manager, Manager Internal Audit, Manager Community Development Services, and three assistant managers (Disaster, Management, Human Resources and Local Economic Development) were concluded. Unfortunately Council only approved appointment in July 2010.
	To manage personal turnover to be less than 5% per annum	5%	5%	Yes 5 Employees retired, 1 resigned and 2 passed away.
	Reviewed EEP Annually Reports to Dept. of Labour	1	1	No The review of the Employment Equity plan takes place every two years. In addition the Turn Around Strategy moved the target date to October 2011.
		1	1	No

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target	
			2009/10	Remarks
To train and develop employees and councillors	To develop a workplace skills plan	1	1	Yes
	Number of employees and councillors trained in accordance with the WSDP	15	20	Yes
	Review of study assistance and training policy	1	1	Yes
To maintaining sound labour relations	Number of Individual Learning Plan	95 employees	95 employees	Yes
	All grievances and disciplinary actions handled within prescribed timeframe	Grievances: 35 working days	35 working days	No grievances were received
		Disciplinary: 25 working days	2 months after receipt of the case	No
	Number of Local Labour Forum / Training Committee Meeting	4	4	Yes
				One request for a disciplinary action was received
				Three LLF meetings and 2 Training Committee meetings held

Targets as reflected in the Municipal SDBIP for the 2009/10 Financial Year
(Also reflecting projected targets for the 2010/11 Financial Year)

2.2.4 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

ISSUE 10:

Sustainable development orientated Municipalities:

All Municipalities in the district needs to be fully capacitated to ensure institutional excellence

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		
			2007/08	2008/09	2009/10
To perform proper internal auditing of all 4 municipalities annually	Number of municipalities audited	4	4	4	4
To verify evidence files of Sec. 57 Managers	Number of verifications	2 Per annum	0	2	2
	Audit of the PMS				
	Performance audit				1
	Verification of evidence files				1
To compile the annual budget according to the MFMA and relevant legislation	Fully funded IDP	1	1	1	1
	Credible budget	1	1	1	1
	Credible adjustment budget	1	1	1	1
To ensure full implementation of the Property Rates Act	Valuation roll (finalised)	0	0	1	0
	Availability of financial data in the format required	12	12	12	12

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		
			2007/08	2008/09	2009/10
To improve the financial system to accommodate the reporting requirements of government	Quarterly SCM report	4	4	4	4
	Number of reports regarding withdrawals from the municipal account submitted	12	12	12	12
	Compilation of financial statements	1 Set	1 Set	31 August	1 Set
To ensure timely completion of the Annual Financial Statements	Positive cash flow	Diminishing cash reserves	--	--	Maintain positive cash flows
	Re-valuing of municipal assets	Deficiencies identified in AG Report	--	--	Re-value municipal assets
To closely monitor the diminishing cash reserves with the aim of maintaining a continuous positive cash flow for the district					Maintain positive cash flows

Actual Performance in the 2009/10 Financial Year

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target	
			2009/10	Remarks
To perform proper internal auditing of all 4 municipalities annually	Number of municipalities audited	4	4	Yes
To verify evidence files of Sec. 57 Managers	Number of verifications	2 Per annum	2	No
	Audit of the PMS Performance audit		1	No
	Verification of evidence files		1	No
To compile the annual budget according to the MFMA and relevant legislation	Fully funded IDP	1	1	Yes
	Credible budget	1	1	Yes
	Credible adjustment budget	1	1	Yes
To ensure full implementation of the	Valuation roll (finalised)	0	1	Yes
				Budget correctly adjusted
				Valuation roll completed

Property Rates Act						
	Availability of financial data in the format required	12	12	12	12	Reports submitted
To improve the financial system to accommodate the reporting requirements of government	Quarterly SCM report	4	4	4	4	SCM submitting reports regularly
	Number of reports regarding withdrawals from the municipal account submitted	12	12	12	12	Reports submitted
	Compilation of financial statements	1 Set	1 Set	1 Set	1	Financial reports submitted
To ensure timely completion of the Annual Financial Statements	Positive cash flow	Diminishing cash reserves	Maintain positive cash flows	No	No	Maintaining positive cash flow still a problem
To closely monitor the diminishing cash reserves with the aim of maintaining a continuous positive cash flow for the district	Re-valuing of municipal assets	Deficiencies identified in AG Report	Re-value municipal assets	Yes	Yes	Achieved

Targets as reflected in the Municipal SDBIP for the 2009/10 Financial Year
(Also reflecting projected targets for the 2010/11 Financial Year)

2.2.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ISSUE 10:

Sustainable development orientated Municipalities:

All Municipalities in the district needs to be fully capacitated to ensure institutional excellence

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		
			2007/08	2008/09	2009/10
To ensure effective integrated development planning and performance management in the municipality	IDP (Reviewed and approved)	1	1	1	1
	Organizational PM system	1	1	1	1
	Individual performance management system	1	1	1	1
	Annual review of the risk assessment document	1	1	1	1
To perform a risk management assessment in the district and 3x LMs	Risk Interns – to become risk officers			2	
	Risk Reports from functional managers			4 (1 each quarter)	
	Fraud and corruption			Review of fraud-prevention plan	
				Roll-out to LMs	
				Support LMs to develop anti-	

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		
			2007/08	2008/09	2009/10
					2010/11
	Fraud and corruption awareness campaigns				corruption policies (Training of managers – District + Locals)
Implementation of the communication strategy	Communication Strategy reviewed and implemented	1	1 (reviewed)	Review and Implementation report (1) (amended methodology – stakeholder involvement)	Implementation report (1)
Promotion of internal and external communication	Publication of newsletters	X6 Internal newsletters X4 External newsletters	6 4	6 4	6 4
To ensure effective publicity, marketing and branding of the Municipality (included in communication strategy)	Number of diaries, calendars and publicity campaigns	95 Diaries 250 Calendars 2 Publicity campaigns	95 250 2	95 (inadequate to brand the communicate) 250 2	95 250 2
To ensure and promote the participation of ward committee in enhancing LG	Number of roadshows Number of DMA committee meetings	4 (1 per municipality and 2 per DMA) 4	4 (1 per municipality and 2 per DMA) 4	4 (1 per municipality and 2 per DMA) 4	4 (1 per municipality and 2 per DMA) 4
To improve and maintain the network and IT systems	Number of improvements on the network Number of complaints resolved	2 radio links 30	0 30	1 radio link upgraded 30	0 90% resolved
To co-ordinate and support the implementation of the ISRDP	Political and technical forum meetings	4	4	4	4

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
	Anchor Projects implemented	13	13	13	13	13
	Cabinet Lekgotla Reports	2	2	2	2	2
	Imbizos	4	4	4	4	4
To review and promulgate by-laws	Municipal code ("list of by-laws")	0	1	1	1	1
To provide and maintain effective administration	Number of policies developed or reviewed	2	2	2	4 (1 per quarter)	2
	Number of Departmental meetings	4	4	4	4	4
	Number of Management Meetings	10	10	10	10	10
To oversee the implementation of the DGDS	Number of DGDS implementation projects implemented	10	4	2	2	2
To strengthen accountability	Annual Report	1	1	1	1	1

Actual Performance in the 2009/10 Financial Year

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target		Remarks
			2009/10	Achieved	
To ensure effective integrated development planning and	IDP (Reviewed and approved)	1	1	Yes	One meeting was held, and one on one meetings